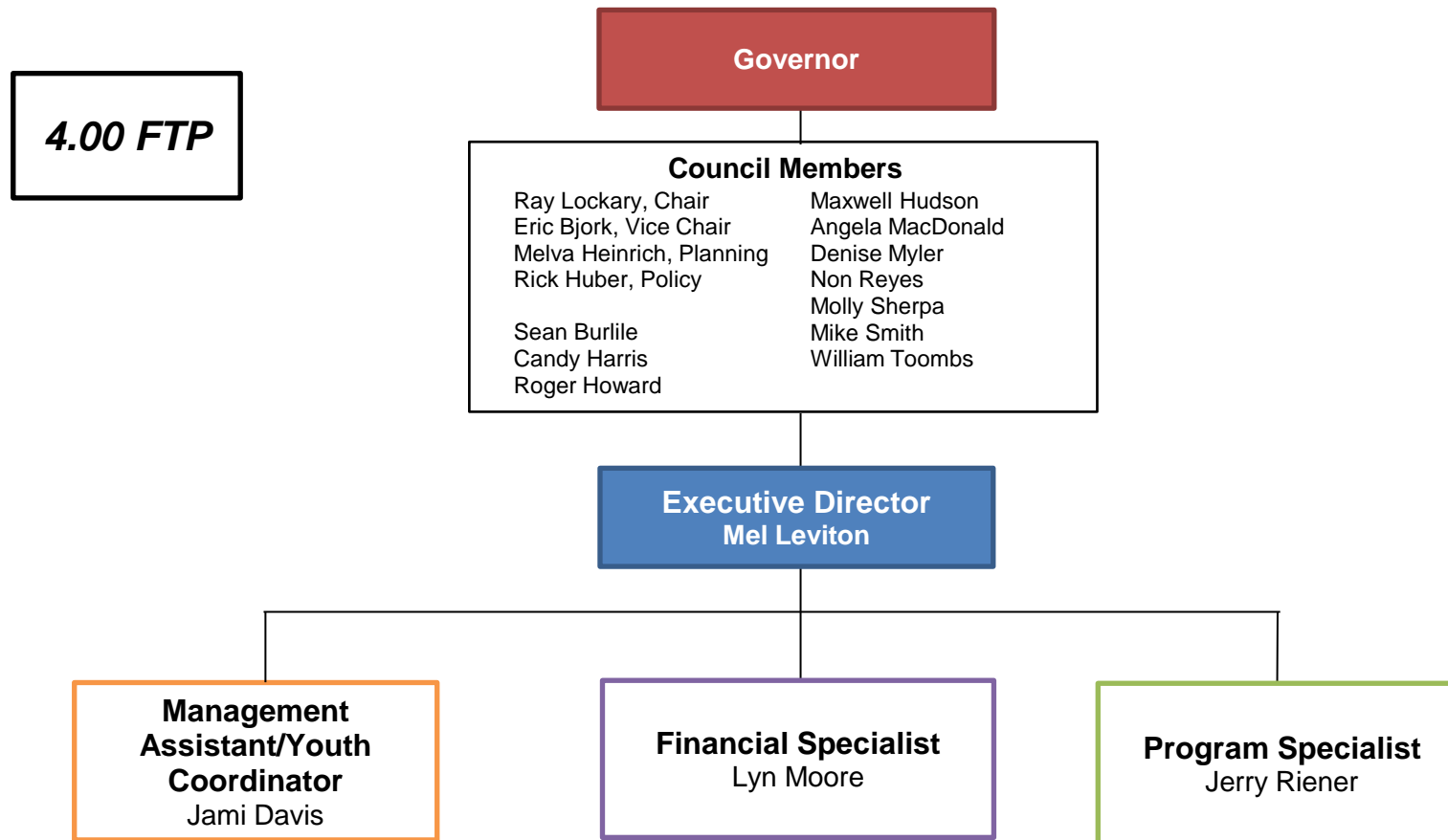


State Independent Living Council

Agency Profile

Organizational Chart



State Independent Living Council

Analyst: Randolph

FY 2017 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|--|------|-----------------|-----------------|------------|-----------------|------------|------------------|
| 0.30 | FY 2017 Original Appropriation | | | | | | | |
| 0001-00 | Gen | 0.63 | 44,500 | 79,600 | 0 | 0 | 0 | 124,100 |
| 0291-02 | Ded | 3.37 | 260,400 | 91,300 | 0 | 0 | 0 | 351,700 |
| 0348-00 | Fed | 0.00 | 48,900 | 23,900 | 0 | 100,600 | 0 | 173,400 |
| Totals: | | 4.00 | 353,800 | 194,800 | 0 | 100,600 | 0 | 649,200 |
| 1.00 | FY 2017 Total Appropriation | | | | | | | |
| 0001-00 | Gen | 0.63 | 44,500 | 79,600 | 0 | 0 | 0 | 124,100 |
| 0291-02 | Ded | 3.37 | 260,400 | 91,300 | 0 | 0 | 0 | 351,700 |
| 0348-00 | Fed | 0.00 | 48,900 | 23,900 | 0 | 100,600 | 0 | 173,400 |
| Totals: | | 4.00 | 353,800 | 194,800 | 0 | 100,600 | 0 | 649,200 |
| 1.61 | Reverted Appropriation | | | | | | | |
| 0291-02 | Ded | 0.00 | (25,800) | (42,800) | 0 | 0 | 0 | (68,600) |
| 0348-00 | Fed | 0.00 | (48,900) | (23,900) | 0 | (99,100) | 0 | (171,900) |
| Totals: | | 0.00 | (74,700) | (66,700) | 0 | (99,100) | 0 | (240,500) |
| 2.00 | FY 2017 Actual Expenditures | | | | | | | |
| 0001-00 | Gen | 0.63 | 44,500 | 79,600 | 0 | 0 | 0 | 124,100 |
| | General | | 44,500 | 79,600 | 0 | 0 | 0 | 124,100 |
| 0291-02 | Ded | 3.37 | 234,600 | 48,500 | 0 | 0 | 0 | 283,100 |
| | State Independent Living Council (Ded) | | 234,600 | 48,500 | 0 | 0 | 0 | 283,100 |
| 0348-00 | Fed | 0.00 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| | Federal Grant | | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Totals: | | 4.00 | 279,100 | 128,100 | 0 | 1,500 | 0 | 408,700 |
| Difference: Actual Expenditures minus Total Appropriation | | | | | | | | |
| 0001-00 | Gen | | 0 | 0 | 0 | 0 | 0 | 0 |
| | General | | 0.0% | 0.0% | N/A | N/A | N/A | 0.0% |
| 0291-02 | Ded | | (25,800) | (42,800) | 0 | 0 | 0 | (68,600) |
| | State Independent Living Council (Ded) | | (9.9%) | (46.9%) | N/A | N/A | N/A | (19.5%) |
| 0348-00 | Fed | | (48,900) | (23,900) | 0 | (99,100) | 0 | (171,900) |
| | Federal Grant | | (100.0%) | (100.0%) | N/A | (98.5%) | N/A | (99.1%) |
| Difference From Total Approp | | | (74,700) | (66,700) | 0 | (99,100) | 0 | (240,500) |
| Percent Diff From Total Approp | | | (21.1%) | (34.2%) | N/A | (98.5%) | N/A | (37.0%) |

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: State Independent Living Council

Agency Number: 905

Original Request Date: August 30, 2017

or Revision Request Date: Oct. 19, 2017

Page ____ of ____

Sources and Uses: Grant sources include the US Department of Justice, AmeriCorps, and other Medicaid infrastructure grants offered through the Center for Medicare and Medicaid Services (CMS) in the US Department of Health and Human Services. This fund supports various grants that align with the mission of the State Independent Living Council.

| FUND NAME: | SILC FEDERAL (0348) | FUND CODE: | 0348 | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------------|------------|------|----------------|----------------|----------------|------------------|------------------|
| 1. Beginning Free Fund Balance | | | | 71,529 | 86,327 | 85,877 | 4,837 | 4,837 |
| 2. Encumbrances as of July 1 | | | | 0 | 0 | 0 | 0 | 0 |
| 2a. Reappropriation (Legislative Carryover) | | | | NA | NA | NA | 0 | 0 |
| 3. Beginning Cash Balance | | | | 71,529 | 86,327 | 85,877 | 4,837 | 4,837 |
| 4. Revenues (from Form B-11) | | | | 13,374 | 9,000 | 4,680 | 117,700 | 117,700 |
| 5. Non-Revenue Receipts and Other Adjustments | Suspense, borrowing limit | | | 21,170 | 11,170 | 10,810 | 10,000 | 10,000 |
| 6. Statutory Transfers in: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 7. Operating Transfers in: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 8. Total Available for Year | | | | 106,073 | 106,497 | 101,367 | 132,537 | 132,537 |
| 9. Statutory Transfers Out: Senate Bill No. 1364 | Fund or Reference: | 0291-02 | | 0 | 0 | 85,000 | 0 | 0 |
| 10. Operating Transfers Out: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Disbursements and Other Adjustments | Refunds, Clearing, P-card pymts | | | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | | | | 374,800 | 173,400 | 173,400 | 173,400 | 117,700 |
| 14. Prior Year Reappropriations, Supplementals, Rescissions | | | | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriation, etc | | | | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | | | | (355,054) | (162,780) | (171,870) | (55,700) | 0 |
| 17. Current Year Reappropriation | | | | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | | | | 19,746 | 10,620 | 1,530 | 117,700 | 117,700 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | | | | 19,746 | 10,620 | 1,530 | 117,700 | 117,700 |
| 20. Ending Cash Balance | | | | 86,327 | 95,877 | 14,837 | 14,837 | 14,837 |
| 21. Prior Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | | | | NA | NA | 0 | 0 | 0 |
| 23. Borrowing Limit | | | | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 24. Ending Free Fund Balance | | | | 86,327 | 85,877 | 4,837 | 4,837 | 4,837 |
| 24a. Investments Direct by Agency (GL 1203) | | | | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | | | | 86,327 | 85,877 | 4,837 | 4,837 | 4,837 |
| 26. Outstanding Loans (if this fund is part of a loan program) | | | | 0 | 0 | 0 | 0 | 0 |

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: State Independent Living Council

Agency Number: 905

Original Request Date: August 30, 2017

or Revision Request Date: _____

Page ____ of ____

Sources and Uses: Consists of funds from the Idaho Division of Vocational Rehabilitation, who is statutorily required to enter into agreement with the Council for the allocation of funds to support the Council's activities (Section 56-1205, Idaho Code); funds from the Independent Living Services grants authorized by Title VII of the Workforce Investment Act and Title I of the Rehabilitation Act, as amended by the Workforce Opportunity and Innovations Act (WIOA).

| FUND NAME: | SILC DEDICATED (0291-02) | FUND CODE: | 0291-02 | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | FY 2019 Estimate |
|---|---------------------------------|------------|---------|----------------|----------------|----------------|------------------|------------------|
| 1. Beginning Free Fund Balance | | | | 215,309 | 230,183 | 225,556 | 250,871 | 250,871 |
| 2. Encumbrances as of July 1 | | | | 0 | 0 | 0 | 0 | 0 |
| 2a. Reappropriation (Legislative Carryover) | | | | NA | NA | 0 | 0 | 0 |
| 3. Beginning Cash Balance | | | | 215,309 | 230,183 | 225,556 | 250,871 | 250,871 |
| 4. Revenues (from Form B-11) | | | | 233,487 | 184,410 | 223,419 | 353,000 | 353,000 |
| 5. Non-Revenue Receipts and Other Adjustments | Suspense, borrowing limit | | | 7,396 | 1,820 | 90 | 0 | 0 |
| 6. Statutory Transfers in: Senate Bill No. 1364 | Fund or Reference: 0348 | | | 0 | 0 | 85,000 | 0 | 0 |
| 7. Operating Transfers in: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 8. Total Available for Year | | | | 456,192 | 416,413 | 534,065 | 603,871 | 603,871 |
| 9. Statutory Transfers Out: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out: | Fund or Reference: | | | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Disbursements and Other Adjustments | Refunds, Clearing, P-card pymts | | | (212) | 147 | 84 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | | | | 253,400 | 335,700 | 351,700 | 353,000 | 353,000 |
| 14. Prior Year Reappropriations, Supplementals, Rescissions | | | | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriation, etc | | | | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | | | | (27,179) | (144,990) | (68,590) | 0 | 0 |
| 17. Current Year Reappropriation | | | | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | | | | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | | | | 226,221 | 190,710 | 283,110 | 353,000 | 353,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | | | | 226,221 | 190,710 | 283,110 | 353,000 | 353,000 |
| 20. Ending Cash Balance | | | | 230,183 | 225,556 | 250,871 | 250,871 | 250,871 |
| 21. Prior Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | | | | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | | | | NA | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | | | | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | | | | 230,183 | 225,556 | 250,871 | 250,871 | 250,871 |
| 24a. Investments Direct by Agency (GL 1203) | | | | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | | | | 230,183 | 225,556 | 250,871 | 250,871 | 250,871 |
| 26. Outstanding Loans (if this fund is part of a loan program) | | | | 0 | 0 | 0 | 0 | 0 |

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

State Independent Living Council

FY 2018 JFAC Action

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|-------------|----------------|----------------|----------------|----------------|
| FY 2017 Original Appropriation | 4.00 | 124,100 | 351,700 | 173,400 | 649,200 |
| FY 2017 Total Appropriation | 4.00 | 124,100 | 351,700 | 173,400 | 649,200 |
| FY 2017 Estimated Expenditures | 4.00 | 124,100 | 351,700 | 173,400 | 649,200 |
| Removal of Onetime Expenditures | 0.00 | (1,300) | (7,700) | 0 | (9,000) |
| FY 2018 Base | 4.00 | 122,800 | 344,000 | 173,400 | 640,200 |
| Benefit Costs | 0.00 | 500 | 2,700 | 0 | 3,200 |
| Statewide Cost Allocation | 0.00 | 0 | (100) | 0 | (100) |
| Change in Employee Compensation | 0.00 | 1,200 | 6,300 | 0 | 7,500 |
| FY 2018 Program Maintenance | 4.00 | 124,500 | 352,900 | 173,400 | 650,800 |
| Line Items | | | | | |
| 1. Program Specialist / Planner (H41) | 0.00 | 90,200 | 0 | 0 | 90,200 |
| Cybersecurity Insurance | 0.00 | 0 | 100 | 0 | 100 |
| FY 2018 Total | 4.00 | 214,700 | 353,000 | 173,400 | 741,100 |
| Chg from FY 2017 Orig Approp. | 0.00 | 90,600 | 1,300 | 0 | 91,900 |
| % Chg from FY 2017 Orig Approp. | 0.0% | 73.0% | 0.4% | 0.0% | 14.2% |

State Independent Living Council

Analyst: Randolph

Historical Summary

| OPERATING BUDGET | FY 2017 Total App | FY 2017 Actual | FY 2018 Approp | FY 2019 Request | FY 2019 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| General | 124,100 | 124,100 | 214,700 | 221,500 | 223,700 |
| Dedicated | 351,700 | 283,100 | 353,000 | 351,600 | 356,400 |
| Federal | 173,400 | 1,500 | 173,400 | 118,200 | 117,700 |
| Total: | 649,200 | 408,700 | 741,100 | 691,300 | 697,800 |
| Percent Change: | | (37.0%) | 81.3% | (6.7%) | (5.8%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 353,800 | 279,100 | 427,200 | 424,500 | 431,000 |
| Operating Expenditures | 194,800 | 128,100 | 213,300 | 216,500 | 216,500 |
| Trustee/Benefit | 100,600 | 1,500 | 100,600 | 50,300 | 50,300 |
| Total: | 649,200 | 408,700 | 741,100 | 691,300 | 697,800 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

Department Description

The Idaho State Independent Living Council (SILC) is actively engaged in activities that assist in providing Idahoans across disabilities and age a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency if Idaho wishes to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho state independent living council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

The duties of SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assess the need for services for Idahoans with disabilities and advocate with decision makers; supervise staff necessary to carry out the council's functions; ensure open meeting laws are followed; prepare reports; and promulgate rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

State Independent Living Council

Analyst: Randolph

Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2018 Original Appropriation | 4.00 | 214,700 | 741,100 | 4.00 | 214,700 | 741,100 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| FY 2018 Estimated Expenditures | 4.00 | 214,700 | 741,100 | 4.00 | 214,700 | 741,100 |
| Base Adjustments | 0.00 | 0 | (55,700) | 0.00 | 0 | (55,700) |
| FY 2019 Base | 4.00 | 214,700 | 685,400 | 4.00 | 214,700 | 685,400 |
| Benefit Costs | 0.00 | (2,800) | (6,400) | 0.00 | (2,400) | (5,600) |
| Inflationary Adjustments | 0.00 | 700 | 700 | 0.00 | 700 | 700 |
| Statewide Cost Allocation | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Change in Employee Compensation | 0.00 | 1,000 | 3,700 | 0.00 | 2,800 | 9,400 |
| FY 2019 Program Maintenance | 4.00 | 213,600 | 683,400 | 4.00 | 215,800 | 689,900 |
| 1. Title VII Grant Administrative Fee | 0.00 | 6,600 | 6,600 | 0.00 | 6,600 | 6,600 |
| 2. IT/Telecommunications | 0.00 | 1,300 | 1,300 | 0.00 | 1,300 | 1,300 |
| FY 2019 Total | 4.00 | 221,500 | 691,300 | 4.00 | 223,700 | 697,800 |
| Change from Original Appropriation | 0.00 | 6,800 | (49,800) | 0.00 | 9,000 | (43,300) |
| % Change from Original Appropriation | | 3.2% | (6.7%) | | 4.2% | (5.8%) |

State Independent Living Council

Analyst: Randolph

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|------|---------|-----------|---------|---------|
| FY 2018 Original Appropriation | | | | | |
| | 4.00 | 214,700 | 353,000 | 173,400 | 741,100 |

Noncognizable Funds and Transfers

This FTP adjustment moves 0.09 FTP from the State Independent Living Council Dedicated Fund to the General Fund, with no transfer of any associated personnel costs.

| | | | | | |
|-------------------------------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>Recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

| | | | | | |
|---------------------------------------|------|---------|---------|---------|---------|
| FY 2018 Estimated Expenditures | | | | | |
| Agency Request | 4.00 | 214,700 | 353,000 | 173,400 | 741,100 |
| Governor's Recommendation | 4.00 | 214,700 | 353,000 | 173,400 | 741,100 |

Base Adjustments

This decision unit reduces the Federal Grant Fund by \$55,700 to better reflect available funds. Currently \$173,400 is the FY 2018 Base for the Federal Grant Fund; this request would reduce the FY 2019 Base by 32% to \$117,700.

| | | | | | |
|---------------------------|------|---|---|----------|----------|
| Agency Request | 0.00 | 0 | 0 | (55,700) | (55,700) |
| Governor's Recommendation | 0.00 | 0 | 0 | (55,700) | (55,700) |

| | | | | | |
|---------------------------|------|---------|---------|---------|---------|
| FY 2019 Base | | | | | |
| Agency Request | 4.00 | 214,700 | 353,000 | 117,700 | 685,400 |
| Governor's Recommendation | 4.00 | 214,700 | 353,000 | 117,700 | 685,400 |

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

| | | | | | |
|--|------|---------|---------|---|---------|
| Agency Request | 0.00 | (2,800) | (3,600) | 0 | (6,400) |
| <i>The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund.</i> | | | | | |
| Governor's Recommendation | 0.00 | (2,400) | (3,200) | 0 | (5,600) |

Inflationary Adjustments

The agency requests \$700 in ongoing operating expenditures from the General Fund for a 3% lease contract inflation for office space. The agency currently pays \$24,000 per year, and this rate will increase \$700 in FY 2019, for a total of \$24,700.

| | | | | | |
|---------------------------|------|-----|---|---|-----|
| Agency Request | 0.00 | 700 | 0 | 0 | 700 |
| Governor's Recommendation | 0.00 | 700 | 0 | 0 | 700 |

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$100 and State Controller fees will increase by \$100, for a net change of zero.

| | | | | | |
|-------------------------------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| <i>Recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

| | | | | | |
|---|------|-------|-------|-----|-------|
| Agency Request | 0.00 | 1,000 | 2,200 | 500 | 3,700 |
| <i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i> | | | | | |
| Governor's Recommendation | 0.00 | 2,800 | 6,600 | 0 | 9,400 |

State Independent Living Council

Analyst: Randolph

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|------------------------------------|------|---------|-----------|---------|---------|
| FY 2019 Program Maintenance | | | | | |
| Agency Request | 4.00 | 213,600 | 351,600 | 118,200 | 683,400 |
| Governor's Recommendation | 4.00 | 215,800 | 356,400 | 117,700 | 689,900 |

1. Title VII Grant Administrative Fee

The agency requests \$6,600 in ongoing operating expenditures from the General Fund for a 5% administrative fee on SILC's Title VII grant imposed by the Idaho Division of Vocational Rehabilitation (IDVR). This fee is implemented by the IDVR in FY 2018 to cover ongoing monitoring and disbursement of grant funds. SILC receives its formula-driven Title VII grant as a pass-through from the IDVR. This additional fee is new, and the amount is not currently in SILC's FY 2019 Base. SILC will absorb the fee for FY 2018 by cutting travel for the program manager and making other reductions in service.

| | | | | | |
|---------------------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 6,600 | 0 | 0 | 6,600 |
| Governor's Recommendation | 0.00 | 6,600 | 0 | 0 | 6,600 |

2. IT/Telecommunications

SILC requests \$1,300 in ongoing operating expenditures from the General Fund for information technology-related items that include \$1,000 for five Microsoft Office 365 software annual subscriptions, and \$300 for the agency's allocation of the internet/security and state network incremental growth.

On recommendation by the Office of the Chief Information Officer within the Department of Administration, agencies are moving from physical server email services to cloud-based systems. This request covers the cost of Microsoft Office 365 email/calendar/contacts annual subscriptions. This subscription includes access to programs such as Outlook, Word, and Excel as well as integrated Skype video/instant messaging and OneDrive (user cloud storage). Additionally, the request includes funds for the incremental growth in the cost of cybersecurity for state network systems. Along with covering increased costs of maintenance and operations, the funds will cover penetration testing and vulnerability scanning which are two functions required by Executive Order No. 2017-02.

| | | | | | |
|---------------------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 1,300 | 0 | 0 | 1,300 |
| Governor's Recommendation | 0.00 | 1,300 | 0 | 0 | 1,300 |

| | | | | | |
|---------------------------|------|---------|---------|---------|---------|
| FY 2019 Total | | | | | |
| Agency Request | 4.00 | 221,500 | 351,600 | 118,200 | 691,300 |
| Governor's Recommendation | 4.00 | 223,700 | 356,400 | 117,700 | 697,800 |

| | | | | | |
|----------------------------|------|-------|---------|----------|----------|
| Agency Request | | | | | |
| Change from Original App | 0.00 | 6,800 | (1,400) | (55,200) | (49,800) |
| % Change from Original App | 0.0% | 3.2% | (0.4%) | (31.8%) | (6.7%) |
| Governor's Recommendation | | | | | |
| Change from Original App | 0.00 | 9,000 | 3,400 | (55,700) | (43,300) |
| % Change from Original App | 0.0% | 4.2% | 1.0% | (32.1%) | (5.8%) |